



STATE OF OKLAHOMA
FY 2024
Executive
Budget
Summary

Submitted by
**GOVERNOR
J. KEVIN STITT**
to the first session of the
59th Oklahoma Legislature



FY 2024 Executive Budget



**Governor
J. Kevin Stitt**

Feb. 6, 2023



J. Kevin Stitt
Office of the Governor
State of Oklahoma

Citizens of the Great State of Oklahoma and the Oklahoma Legislature:

It is with great pride that I present you with the Executive Budget for the 2024 Fiscal Year. As Oklahoma enters a new era of prosperity, we continue our pursuit of becoming a Top Ten State.

The Executive Budget mirrors the four priorities my administration has set forth this year: drive excellence in education, make Oklahoma the most business-friendly state in the nation, defend our freedoms, and protect Oklahomans.

In FY 2024, our state will prioritize strategic initiatives to turn Oklahoma's education system into one of the nation's best. I will fight to give parents a choice in their child's education by providing education savings accounts, as well as funding to create more innovative schools to meet our growing workforce needs; bring reading scores up to grade level across the state; institute a performance-based teacher pay raise; and provide for Child ID funding.

Our fiscally conservative approach has directly resulted in our state's savings account reaching a historic \$4 billion. With unprecedented state savings and insurmountable inflation impacting Oklahomans, it is time we return this surplus revenue back to the taxpayers. That is why I'm proposing to eliminate the state grocery tax and reduce both the personal income tax and corporate income tax rates.

I also support the creation of the Oklahoma Legacy Fund to diversify the state's revenue sources and add stability without holding vast sums of non-earning cash.

Our state has never been in a better position to fund these historic initiatives, and we will do so while maintaining a flat budget and prioritizing fiscal responsibility.

I look forward to working with the Legislature, statewide elected officials, and my cabinet secretaries and agency directors this session to continue our efforts to make Oklahoma a Top Ten state.

May God bless you, and may God bless the great State of Oklahoma!

Sincerely,

A handwritten signature in black ink, appearing to read "Kevin Stitt".

J. Kevin Stitt
Governor of Oklahoma



John P. Laws
Secretary of Budget, State Chief Financial Officer
State of Oklahoma

Dear Governor Stitt:

Please find enclosed your Fiscal Year 2024 Executive Budget. Calendar year 2022 proved to be a remarkable year for the State of Oklahoma in that gross receipts to the state treasury reached a record high. These record receipts were driven by a robust Oklahoma economy empowered through hard-working Oklahomans ready to capture the opportunity. The state's fiscal house is well in order and the state can continue to operate from a position of strength while calendar year 2023 is poised for a slowdown relative to calendar year 2022.

As in years past, the Executive Budget includes an overview of the financial condition of the State of Oklahoma. The status and trends of revenues, expenditures, liabilities, and assets, to include the state's robust savings levels, allow Oklahomans to enjoy a sustainable financial strategy.

The projected increase in recurring revenues net of a modest increase in recurring expenditures associated with your prioritized initiatives in education, health and commerce and your proposal for tax relief produces a continuing surplus, *ceteris paribus*.

Next, this budget reflects your support for the creation of the Oklahoma Legacy Fund with an initial investment of \$1.0 billion. This initial investment is funded from a portion of the state's current savings level of approximately \$4.0 billion. The Oklahoma Legacy Fund is a generational opportunity that can benefit Oklahomans for decades as its principal balance grows over time through a prudently managed portfolio of diversified investments.

In summary, the recommended budget is balanced, makes key investments in program areas aligned with your strategic priorities and provides tax relief to all Oklahomans, while growing reserves.

Finally, I would like to extend my thanks to the Office of Management and Enterprise Services Budget staff and analysts who spent countless hours preparing the Executive Budget and related materials. These individuals are an asset to the State of Oklahoma and I greatly appreciate their hard work and dedication. Please find the full [FY 2024 State of Oklahoma Executive Budget Book](#), online together with archived prior year versions.

Respectfully,

A handwritten signature in blue ink that reads "John P. Laws".

John P. Laws
Secretary of Budget, State Chief Financial Officer

OKLAHOMA OFFICE OF MANAGEMENT AND ENTERPRISE SERVICES

Feb. 6, 2023

**Citizens of the State of Oklahoma
Members of the First Regular Session
of the 59th Legislature**

FY 2024 EXECUTIVE BUDGET and HISTORICAL INFORMATION

Governor J. Kevin Stitt's FY 2024 budget consists of his budget recommendations to the 2023 Legislature, explanations of budget recommendations for state agencies, as well as a discussion of state revenues, and a summary of his proposed budget. This document is available online by accessing the Oklahoma homepage at <https://www.oklahoma.gov>, the homepage of the Office of the Governor, or the homepage of the Office of Management and Enterprise Services.



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Executive Summary



Governor's Executive Budget

Executive Summary

VISION

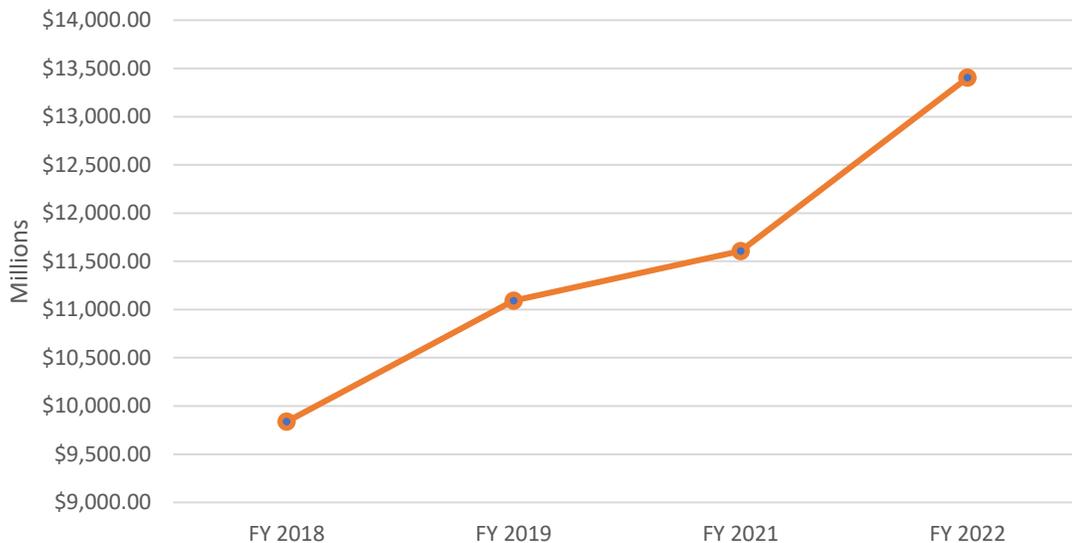
Our vision is to make Oklahoma Top Ten, by prioritizing the following initiatives:

- Driving Excellence in Education.
- Building the Best State for Business.
- Defending Freedoms.
- Protecting Oklahomans.

Financial Condition of the State of Oklahoma

1. **Revenue:** The state's revenue position has fully recovered since a revenue failure was declared in fiscal year 2020. State tax collections totaled \$11,605,521,952 in FY 2021 as reported in the Oklahoma Tax Commission's annual report. **FY 2022 marked a record for total state tax collections of \$13,401,926,174**, an increase of \$1,796,404,222 or 15.48%. FY 2023 is also projected to be a record-breaking year, although state revenues are expected to flatten in FY 2024 based on the Oklahoma Tax Commission's December estimates.

State Tax Collections (FY 2018-FY 2022)



(Source: Oklahoma Tax Commission Annual Report, 2018-2022)

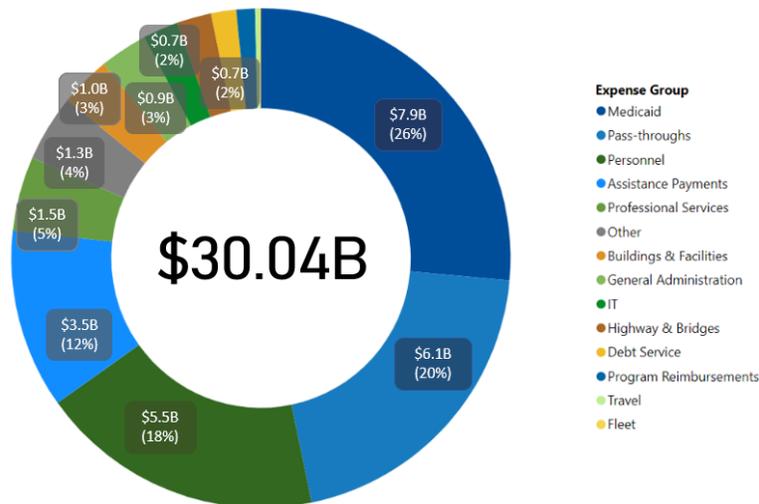
Revenue available for appropriation is determined by the Board of Equalization in December and re-estimated in February. These estimates do not include federal funds, off-the-top apportionments, and most fees and fines collected by state agencies. According to the Board of Equalization’s December meeting, **recurring revenues available for appropriation are expected to grow from \$9,618,264,036 in FY 2023 to \$11,410,058,491 in FY 2024.**

The state’s largest appropriated fund, the General Revenue Fund (GRF), is currently projected in FY 2023 to collect \$8,996,563,662, an increase of \$502.8 million, or 5.9%, from FY 2022 actual collections and \$1,560.2 million, or 21.0%, more than the original FY 2023 estimate of \$7,436,351,615. Estimated General Revenue for FY 2024 is \$9,129,713,268, an increase of \$133.1 million, or 1.5%, from the revised FY 2023 projections.

Spending discipline from FY 2021 through FY 2023 has **saved over \$1.5 billion in GRF cash and unspent budget.** This is in addition to a Constitutional Reserve Fund (Rainy Day Fund) balance of \$1,051,160,287 and a Revenue Stabilization Fund (RSF) balance of \$396,911,734 for **a total reserve between the two funds of \$1,448,072,022.** Lastly, **\$249,471,749 remains in the Rate Preservation Fund,** which protects the SoonerCare program from swings in the federal matching rate for the Medicaid program.

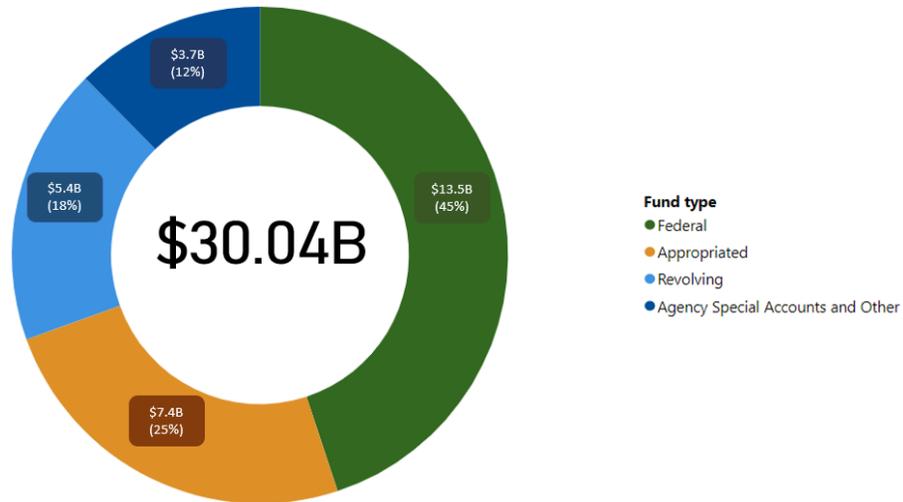
2. Expenses:

State of Oklahoma Agencies and Higher Education Institutions
FY 2022 Expenditures by Expense Group



1. Total expenditure data is unaudited and is not consolidated across the State of Oklahoma.
2. State agency expenditures and expenditures from higher education institutions that receive appropriations are included. Data obtained on 12.29.2022.

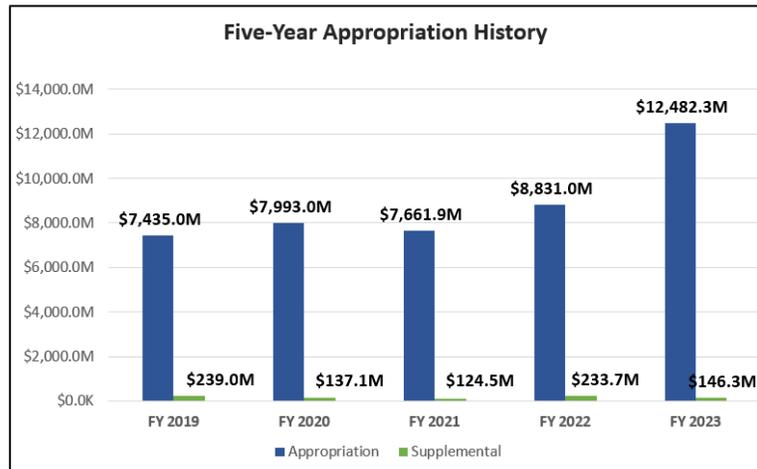
State of Oklahoma Agencies and Higher Education Institutions FY 2022 Expenditures by Fund Type



1. Total expenditure data is unaudited and not consolidated across the State of Oklahoma.
2. State agency expenditures and expenditures from higher education institutions that receive appropriations are included.
3. This chart contains data submitted by state agencies that use legislatively-approved disbursing funds. Due to the nature of these funds, data cannot be fully and independently verified by OMES.

State of Oklahoma Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(including supplemental appropriations)</i>
FY 2019	\$7,674,020,381
FY 2020	\$8,130,075,680
FY 2021	\$7,786,365,182
FY 2022	\$9,064,748,251
FY 2023	\$12,628,637,784



1. HB 2895, authored in 2021, limited the Department of Transportation's annual expenditures from the ROADS Fund to amounts authorized by the Legislature. FY 2022 and FY 2023 include ROADS funding of \$575 million and \$590 million respectively, which in prior years was not categorized as an appropriation.
2. HB 4452, authored in 2022, limited transfers to the Teachers' Retirement System Dedicated Revenues Revolving Fund to amounts authorized by the Legislature. FY 2023 includes a \$402 million authorization of dedicated revenues to TRS, which in prior years was not categorized as an appropriation.
3. FY 2023 amounts include \$1.86 billion in federal American Rescue Plan Act (ARPA) funding appropriated by the Legislature from the Statewide Recovery Fund and \$698 million appropriated by the Legislature into the Large-scale Economic Activity Development (LEAD) fund.

3. **Liabilities and Pension Obligations:** Total net tax-backed debt for the State of Oklahoma as of Dec. 31, 2022, is approximately **\$2 billion** according to the Debt Management Division in the State Treasurer’s Office. Total annual debt service for FY 2023 represents approximately **3.3%** of the FY 2023 General Revenue Fund Appropriation Authority. Total debt service is scheduled to decline slightly in FY 2024 and in FY 2025. After FY 2025, total debt service declines substantially when several series of bonds issued by the Oklahoma Capitol Improvement Authority are scheduled to mature. Data suggests that the state has sufficient capacity to bond fund important priorities.

The state’s general obligation bond rating is currently **AA**. The state has no outstanding general obligation debt. For bonds secured by lease agreements, the primary financing mechanism for state projects, the credit rating is AA-. All three credit rating agencies have assigned a **Stable Outlook** to the state’s credit rating.

Total pension obligations for the State of Oklahoma as of July 1, 2022, are \$47,964,176,035 with actuarial value of assets at \$39,691,819,308 for a **funding status of 82.8% and an unfunded liability of \$8,272,356,727**. Multiple reform measures have put the state’s seven pension systems on a path to fiscal stability. While these reforms have vastly improved the funded ratio of all the systems, the Teachers’ Retirement System at 73.5% funded and the Firefighters Pension and Retirement System at 73.0% still need many more years to achieve financial soundness. Attempts to weaken previous reforms or add additional costs to the system will negatively affect progress and could harm the state’s bond rating. Details on each state system can be found in the following table:

Comparison of Liabilities and Assets with Funding Ratio Included

System	Accrued Liability	Actuarial Assets	Unfunded Accrued Liability	Funded Ratio
OFPRS	\$4,285,580,433	\$3,129,818,758	\$1,155,761,675	73.0%
OPERS	\$11,139,885,081	\$11,311,760,330	(\$171,875,249)	101.5%
OLERS	\$1,282,480,342	\$1,174,034,000	\$108,446,342	91.5%
OPPRS	\$2,928,775,000	\$3,087,329,000	(\$158,554,000)	105.4%
TRS	\$27,835,044,975	\$20,469,231,290	\$7,365,813,685	73.5%
Wildlife	\$140,644,934	\$129,601,402	\$11,043,532	92.1%
URSJJ	\$351,765,270	\$390,044,528	(\$38,279,258)	110.9%
TOTAL	\$47,964,176,035	\$39,691,819,308	\$8,272,356,727	82.8%

4. Capital Assets

The State of Oklahoma holds assets that span both financial and capital. Aside from the dollars held in state funds for agency expenditures and the pension trusts mentioned above, the following are annual reports that contain details on other assets of the state:

The Oklahoma Department of Transportation

https://oklahoma.gov/content/dam/ok/en/odot/publications/2022_Publication_AR.pdf

The Tobacco Settlement Endowment Trust

<https://oklahoma.gov/content/dam/ok/en/tset/documents/public-info/reports-data/TSET%20FY22AR-FINAL.pdf>

Real Estate and Leasing Services Report

<https://oklahoma.gov/content/dam/ok/en/omes/documents/2022RealPropertyReport.pdf>

The Commissioners of the Land Office

<https://clo.ok.gov/wp-content/uploads/2022/12/2022-CLO-annual-report.pdf>

The Grand River Dam Authority

https://www.grda.com/wp-content/uploads/2021/06/GRDA-CAFR-2020_Final.pdf

Recommended Financial Strategy

- **Reduce taxes and invest in education:** Over the past several years, the State of Oklahoma has amassed a historic level of savings totaling \$4 billion. Modest growth in recurring expenditure appropriations and a strong economy have set the stage for the opportunity to maintain our level of savings and invest in education while still reducing tax rates. The Governor's FY 2024 budget recommends a recurring expenditure base of **\$9,958,427,416**. Estimates for recurring state revenue for FY 2024 are **\$11,410,058,491**. This equates to an ongoing surplus of **\$1,451,631,075**.
- With sufficient savings on hand, this budget recommends using that ongoing surplus to return a portion of the revenues that led to these record savings back to Oklahomans by reducing our tax collections by **\$655.7 million** in the following ways:
 - **Grocery Tax:** Eliminate the 4.5% state portion of sales tax on groceries for immediate relief to Oklahomans at a cost of **\$351.1 million**.
 - **Individual Income Tax:** Reduce the individual income tax rate by 0.76% to 3.99% at a cost of **\$260.9 million**.

- **Corporate Income Tax:** Reduce the corporate income tax rate by 0.75% at a cost of **\$43.7 million**.
- This budget includes an investment in Common Education totaling **\$382.6 million** for the following initiatives:
 - **Education Savings Accounts – \$130 million:** The Governor’s budget proposes Education Savings Accounts for Oklahoma’s K-12 students, to be used for eligible education expenses.
 - **Innovative School Fund – \$100 million:** This budget includes funding to create new schools focused on innovation, unlocking student potential, and address workforce pipeline needs across the state.
 - **Reading Initiative – \$100 million:** The Governor proposes creating one of the largest initiatives supporting student reading in the nation. Funding would additionally support the training of teachers in the Science of Reading.
 - **Performance-based Teacher Pay Raise – \$50 million:** The Governor supports performance-based teacher pay raises.
 - **Child ID Funding:** This proposal includes **\$2.6 million** to provide students an in-home identification kit that is approved by the Federal Bureau of Investigation (FBI). This kit allows parents to take, store and control their child’s fingerprints and DNA in their own home.
- **Concurrent Enrollment Expansion:** This budget includes **\$500,000** to expand concurrent enrollment to pay for high school freshmen and sophomores.
- **Teachers’ Retirement System:** This budget includes an increase to the Teachers’ Retirement System Dedicated Fund in the amount of **\$16.8 million**. This increase is due to the increased estimate in the revenue sources that are apportioned to this fund.
- This budget proposes a **\$2.9 million** appropriation to the **Health Department** to expand funding for **Pregnancy Resource Navigators**. This is a recommendation from the HELP Taskforce and will allow the Health Department to broaden their reach to Oklahoma expectant mothers and babies during and after birth.
- The Governor proposes a **\$20 million** appropriation to the Department of Commerce to replenish the **Quick Action Closing Fund** to ensure that Oklahoma has the tools it needs to **attract businesses and promote economic development**.
- This budget removes \$1.2 billion in FY 2023 appropriations that were one-time in nature.
- The budget includes a reduction of \$223,000 to account for the sunset of the Merit Protection Commission on Dec. 31, 2022.
- This budget accounts for the establishment of Service Oklahoma as a stand-alone agency beginning July 1, 2023. This budget removes appropriations from the Office of Management and Enterprise Services, Oklahoma Tax Commission

and Oklahoma Department of Public Safety to account for a full year of operations for Service Oklahoma and the creation of that agency.

- The Governor's budget includes additional revenue from the Education Reform Revolving Fund. By the end of FY 2023, the fund is projected to have **\$531 million** over and above the current authorization for the State Department of Education to spend from that fund. This funding can only be used for education expenditures.
- The Governor supports the creation of the **Oklahoma Legacy Fund** through a proposed initial investment of **\$1 billion** in accumulated, unspent General Revenue from prior years. The aim of the Oklahoma Legacy Fund is to position the state to build additional reserves and generate revenues over the long term through a diversified investment strategy. Additionally, the fund can be expected to mitigate reliance on volatile revenue sources and add stability to the state's future budgets and balance sheet without retaining substantial sums of cash invested in short-term, interest-bearing accounts with minimal earnings.

Balanced Budget by Agency

SUMMARY	FY 2023 Appropriations	Governor Adjustments	FY 2024 Recommended Appropriation
EDUCATION	\$ 4,648,702,154	\$ 399,677,356	\$ 5,048,379,510
GENERAL GOVERNMENT & TRANSPORTATION	\$ 1,084,425,431	\$ 8,278,176	\$ 1,092,703,607
HEALTH & HUMAN SERVICES	\$ 2,805,002,413	\$ (40,030,000)	\$ 2,764,972,413
NATURAL RESOURCES	\$ 214,028,867	\$ (3,565,000)	\$ 210,463,867
PUBLIC SAFETY & JUDICIARY	\$ 953,325,129	\$ (9,051,000)	\$ 944,274,129
OTHER & SUPPLEMENTALS	\$ 1,101,305,173	\$ (1,101,305,173)	\$ -
TOTAL	\$ 10,806,789,167	\$ (745,995,641)	\$ 10,060,793,526

Revenue and Expenditure Strategy

December Board of Equalization (BOE) Recurring Authority	\$ 11,410,058,491
RECURRING REVENUE ADJUSTMENTS :	
Tax Year 2024 .76% individual income tax reduction	\$ (260,890,727)
Tax Year 2024 .75% corporate income tax reduction	\$ (43,686,932)
Grocery tax reduction - 4.5% state portion	\$ (351,137,400)
TOTAL RECURRING REVENUE ADJUSTMENTS	\$ (655,715,058)
TOTAL AVAILABLE RECURRING REVENUE	\$ 10,754,343,433
TOTAL FY 2024 AGENCY EXPENDITURES	\$ 10,060,793,526
LESS one-time FY 2024 agency appropriations	
School Innovation Fund	\$ 100,000,000
Child ID startup	\$ 2,366,110
TOTAL one-time FY 2024 appropriations	\$ 102,366,110
TOTAL RECURRING EXPENDITURES	\$ 9,958,427,416
REMAINING BALANCE (RECURRING)	\$ 795,916,016
December BOE Total Authority (including cash and one-time revenue)	\$ 13,241,055,123
TOTAL RECURRING REVENUE ADJUSTMENTS	\$ (655,715,058)
Other revenue adjustments	
Education Reform Revolving Fund (HB 1017 Fund) Surplus	\$ 531,000,000
Increase to CLO	\$ (4,433,995)
TOTAL REVENUE ADJUSTMENTS	\$ (129,149,053)
TOTAL FY 2024 AGENCY EXPENDITURES	\$ 10,060,793,526
Oklahoma Legacy Fund initial deposit	\$ 1,000,000,000
American Rescue Plan Act (ARPA) expenditures	\$ 256,116,591
Ad Valorem Reimbursement Fund	\$ 87,700,000
TOTAL EXPENDITURES	\$ 11,404,610,117
REMAINING BALANCE INCLUDING ONE-TIME EXPENDITURES AND REVENUES	\$ 1,836,445,006

Detailed Recommendations by Agency

EDUCATION SUMMARY	FY 2023 Appropriations	Governor Adjustments	FY 2024 Recommended Appropriation
State Department of Education	\$ 3,181,359,518	\$ 382,572,810	\$ 3,563,932,328
Oklahoma Teachers' Retirement System	\$ 401,906,190	\$ 16,754,546	\$ 418,660,736
State Regents for Higher Education	\$ 873,405,811	\$ 500,000	\$ 873,905,811
Department of Career & Technology Education	\$ 142,252,412		\$ 142,252,412
Oklahoma Center for Adv. of Science & Technology	\$ 16,846,542		\$ 16,846,542
Office of Educational Quality & Accountability	\$ 1,567,209		\$ 1,567,209
Commissioners of the Land Office	\$ 6,703,421		\$ 6,703,421
Oklahoma School of Science and Math	\$ 6,516,373		\$ 6,516,373
Department of Libraries	\$ 4,536,315		\$ 4,536,315
Physician Manpower Training Commission	\$ 7,236,329		\$ 7,236,329
State Arts Council	\$ 3,243,030		\$ 3,243,030
Oklahoma Educational Television Authority	\$ 2,879,004	\$ (150,000)	\$ 2,729,004
Oklahoma Board of Private Vocational Schools	\$ 250,000		\$ 250,000
TOTAL EDUCATION	\$ 4,648,702,154	\$ 399,677,356	\$ 5,048,379,510
Common Education			
Education savings accounts		\$ 130,000,000	
Child ID funding (K-12)		\$ 2,572,810	
Innovative School Fund		\$ 100,000,000	
Reading initiative		\$ 100,000,000	
Performance-based teacher pay raise		\$ 50,000,000	
Subtotal		\$ 382,572,810	

Regents for Higher Education

Concurrent tuition - Expand to high school freshmen and sophomores	\$	500,000
<i>Subtotal</i>	\$	<i>500,000</i>

OETA

HVAC	\$	(150,000)
<i>Subtotal</i>	\$	<i>(150,000)</i>

Teachers' Retirement System

Increase authorization from FY 2023 to FY 2024	\$	16,754,546
<i>Subtotal</i>	\$	<i>16,754,546</i>

GENERAL GOVERNMENT & TRANSPORTATION SUMMARY	FY 2023 Appropriations	Governor Adjustments	FY 2024 Recommended Appropriation
Department of Transportation	\$ 783,878,499		\$ 783,878,499
Oklahoma Tax Commission	\$ 39,924,417	\$ (3,920,000)	\$ 36,004,417
Office of Management and Enterprise Services (including Service Oklahoma)	\$ 147,000,780	\$ (28,237,000)	\$ 118,763,780
Service Oklahoma		\$ 52,848,000	\$ 52,848,000
House of Representatives	\$ 22,786,198		\$ 22,786,198
Senate	\$ 12,780,075		\$ 12,780,075
Oklahoma Military Department	\$ 18,911,582		\$ 18,911,582
State Election Board	\$ 9,866,548	\$ (1,190,000)	\$ 8,676,548
Legislative Service Bureau	\$ 30,557,008	\$ (11,000,000)	\$ 19,557,008
State Auditor and Inspector	\$ 4,480,315		\$ 4,480,315
Oklahoma State Treasurer	\$ 3,079,823		\$ 3,079,823
Governor	\$ 3,557,940		\$ 3,557,940
State Ethics Commission	\$ 687,956		\$ 687,956
Office of Emergency Management	\$ 1,476,801		\$ 1,476,801
Lt. Governor	\$ 714,665		\$ 714,665
Merit Protection Commission	\$ 222,824	\$ (222,824)	\$ -
Space Industry Development Authority	\$ 500,000		\$ 500,000
Oklahoma Aeronautics Commission	\$ 4,000,000		\$ 4,000,000
TOTAL GENERAL GOVERNMENT & TRANSPORTATION	\$ 1,084,425,431	\$ 8,278,176	\$ 1,092,703,607

Tax Commission

Appropriation decrease for MV to Service Oklahoma	\$	(3,920,000)
<i>Subtotal</i>	\$	<i>(3,920,000)</i>

OMES

Remove Service Oklahoma appropriation	\$	(28,237,000)
<i>Subtotal</i>	\$	<i>(28,237,000)</i>

Service Oklahoma

FY 2024 appropriation	\$	52,848,000
<i>Subtotal</i>	\$	<i>52,848,000</i>

Legislative Service Bureau

IT (bill drafting software)	\$	(11,000,000)
<i>Subtotal</i>	\$	<i>(11,000,000)</i>

Election Board

Additional day of early voting (HB 2663 (2021))	\$	(40,000)
Runoff Primary expense	\$	(900,000)
SQ Recount Revolving Fund establishment	\$	(250,000)
<i>Subtotal</i>	\$	<i>(1,190,000)</i>

Merit Protection

Agency sunset – remove appropriation	\$	(222,824)
<i>Subtotal</i>	\$	<i>(222,824)</i>

HEALTH & HUMAN SERVICES SUMMARY	FY 2023 Appropriations	Governor Adjustments	FY 2024 Recommended Appropriation
Oklahoma Health Care Authority	\$ 1,262,741,642		\$ 1,262,741,642
Department of Human Services	\$ 753,682,964		\$ 753,682,964
Department of Mental Health & Substance Abuse Services	\$ 340,077,785		\$ 340,077,785
Office of Juvenile Affairs	\$ 101,626,837	\$ (750,000)	\$ 100,876,837
Department of Health	\$ 61,837,964	\$ 2,900,000	\$ 64,737,964
University Hospitals Authority	\$ 123,566,437	\$ (30,000,000)	\$ 93,566,437
Department of Veterans Affairs	\$ 40,905,247	\$ (2,180,000)	\$ 38,725,247
Department of Rehabilitation Services	\$ 35,623,295		\$ 35,623,295

OSU Medical Authority	\$ 77,348,189	\$ (10,000,000)	\$ 67,348,189
J.D. McCarty Center	\$ 4,755,544		\$ 4,755,544
Commission on Children and Youth	\$ 2,509,414		\$ 2,509,414
Office of Disability Concerns	\$ 327,095		\$ 327,095
TOTAL HEALTH & HUMAN SERVICES	\$ 2,805,002,413	\$ (40,030,000)	\$ 2,764,972,413

Office of Juvenile Affairs

Equipment for welding and mechanic classes (one-time)	\$ (750,000)
<i>Subtotal</i>	\$ (750,000)

University Hospitals

PolyTech	\$ (10,000,000)
National Weather Center	\$ (20,000,000)
<i>Subtotal</i>	\$ (30,000,000)

Department of Veterans Affairs

Renovations – Lawton/Norman	\$ (1,930,000)
Union Cemetery increased construction costs	\$ (250,000)
<i>Subtotal</i>	\$ (2,180,000)

OSU Medical Authority

PolyTech	\$ (10,000,000)
<i>Subtotal</i>	\$ (10,000,000)

Health Department

Pregnancy resource navigators	\$ 2,900,000
<i>Subtotal</i>	\$ 2,900,000

NATURAL RESOURCES SUMMARY	FY 2023 Appropriations	Governor Adjustments	FY 2024 Recommended Appropriation
Department of Agriculture	\$ 45,560,748	\$ (5,000,000)	\$ 40,560,748
Department of Tourism and Recreation	\$ 23,988,776		\$ 23,988,776
Department of Commerce	\$ 29,729,323	\$ 14,650,000	\$ 44,379,323
Historical Society	\$ 13,966,665	\$ (65,000)	\$ 13,901,665
Oklahoma Corporation Commission	\$ 16,964,255		\$ 16,964,255
REAP	\$ 30,000,000		\$ 30,000,000
Conservation Commission	\$ 20,162,988		\$ 20,162,988
Department of Environmental Quality	\$ 20,322,643	\$ (10,000,000)	\$ 10,322,643
Oklahoma Water Resources Board	\$ 8,445,323	\$ (3,000,000)	\$ 5,445,323
Department of Labor	\$ 3,578,213		\$ 3,578,213
Department of Mines	\$ 769,933		\$ 769,933
J.M. Davis Memorial Commission	\$ 540,000	\$ (150,000)	\$ 390,000
TOTAL NATURAL RESOURCES	\$ 214,028,867	\$ (3,565,000)	\$ 210,463,867

Department of Agriculture

Natural gas community payments	\$ (5,000,000)
<i>Subtotal</i>	\$ (5,000,000)

Department of Commerce

Rogers State University distance learning TV	\$ (350,000)
Quick Action Closing Fund	\$ 20,000,000
Disaster Mitigation and Recovery Matching Fund Act (HB 3819)	\$ (5,000,000)
<i>Subtotal</i>	\$ 14,650,000

Historical Society

Oklahoma! performance	\$ (65,000)
<i>Subtotal</i>	\$ (65,000)

Department of Environmental Quality

Rural Water Infrastructure Grant Fund	\$ (10,000,000)
<i>Subtotal</i>	\$ (10,000,000)

J.M. Davis

LED light replacement	\$ (100,000)
HVAC repairs	\$ (50,000)
<i>Subtotal</i>	\$ (150,000)

Water Resources Board

Drought relief fund	\$ (3,000,000)
<i>Subtotal</i>	\$ (3,000,000)

PUBLIC SAFETY & JUDICIARY SUMMARY	FY 2023 Appropriations	Governor Adjustments	FY 2024 Recommended Appropriation
Department of Corrections	\$ 552,082,900		\$ 552,082,900
Department of Public Safety	\$ 106,445,126	\$ (5,841,000)	\$ 100,604,126
District Courts	\$ 76,911,733		\$ 76,911,733
District Attorneys Council	\$ 70,779,782		\$ 70,779,782
Supreme Court	\$ 16,572,582		\$ 16,572,582
Oklahoma Indigent Defense System	\$ 24,731,713		\$ 24,731,713
Attorney General	\$ 38,098,510		\$ 38,098,510
Oklahoma State Bureau of Investigation	\$ 27,442,374		\$ 27,442,374
Office of the Chief Medical Examiner	\$ 15,206,144		\$ 15,206,144
Oklahoma Bureau of Narcotics and Dangerous Drugs	\$ 8,445,330		\$ 8,445,330
Court of Criminal Appeals	\$ 4,100,297		\$ 4,100,297
Council on Law Enforcement Education and Training	\$ 7,321,579	\$ (3,210,000)	\$ 4,111,579
Alcoholic Beverage Laws Enforcement Commission	\$ 2,753,659		\$ 2,753,659
Pardon and Parole Board	\$ 2,433,400		\$ 2,433,400
TOTAL PUBLIC SAFETY & JUDICIARY	\$ 953,325,129	\$ (9,051,000)	\$ 944,274,129

Department of Public Safety

Service OK adjustment		\$ (5,841,000)	
<i>Subtotal</i>		\$ (5,841,000)	

CLEET

Replace track		\$ (3,000,000)	
HVAC systems controls		\$ (80,000)	
Campus site lighting		\$ (80,000)	
Parking lot repair		\$ (50,000)	
<i>Subtotal</i>		\$ (3,210,000)	

OTHER & SUPPLEMENTALS	FY 2023 Appropriations	Governor Adjustments	FY 2024 Recommended Appropriation
LEAD Fund	\$ 698,000,000	\$ (698,000,000)	\$ -
PREP Fund	\$ 250,000,000	\$ (250,000,000)	\$ -
Ad Valorem Reimbursement Fund	\$ 95,283,174	\$ (95,283,174)	\$ -
Mines supplemental	\$ 251,068	\$ (251,068)	\$ -
Conservation Commission supplemental	\$ 2,100,931	\$ (2,100,931)	\$ -
OBPVS supplemental	\$ 100,000	\$ (100,000)	\$ -
Election Board supplemental	\$ 470,000	\$ (470,000)	\$ -
State Emergency Fund	\$ 4,400,000	\$ (4,400,000)	\$ -
Multiple Injury Trust Fund (MITF)	\$ 13,000,000	\$ (13,000,000)	\$ -
OTC DPS REAL ID pay back to OTC	\$ 4,000,000	\$ (4,000,000)	\$ -
ODOT FY 2021 STF Revenue Failure	\$ 22,000,000	\$ (22,000,000)	\$ -
HB 4143 Fund (one-time seed money)	\$ 1,000,000	\$ (1,000,000)	\$ -
Service Oklahoma supplemental	\$ 7,500,000	\$ (7,500,000)	\$ -
OMES	\$ 3,200,000	\$ (3,200,000)	\$ -
TOTAL OTHER & SUPPLEMENTALS	\$ 1,101,305,173	\$ (1,101,305,173)	\$ -

FY 2023 Supplementals, Miscellaneous, and One-time Appropriations

Supplementals and miscellaneous appropriations

LEAD Fund	\$ (698,000,000)	
PREP Fund	\$ (250,000,000)	
Ad Valorem Reimbursement Fund	\$ (95,283,174)	
Mines Supplemental	\$ (251,068)	
Conservation Commission Supplemental	\$ (2,100,931)	
OBPVS Supplemental	\$ (100,000)	
Election Board Supplemental	\$ (470,000)	
State Emergency Fund	\$ (4,400,000)	
MITF	\$ (13,000,000)	
OTC DPS Real ID Pay back to OTC	\$ (4,000,000)	
ODOT FY 2021 STF Revenue Failure	\$ (22,000,000)	
HB 4143 Fund (one-time seed money)	\$ (1,000,000)	
Service Oklahoma Supplemental	\$ (7,500,000)	
OMES	\$ (3,200,000)	
Total supplementals and miscellaneous	\$	(1,101,305,173)

One-time project appropriations to agencies

OETA HVAC	\$ (150,000)	
LSB – bill system	\$ (11,000,000)	
Election Board SQ Recount Revolving Fund funds, HB 2564, one-time	\$ (250,000)	
Election Board additional day of early voting (HB 2663 (2021)), one-time	\$ (40,000)	
Election Board Runoff Primary expense, one-time	\$ (900,000)	
OJA equipment for welding and mechanic classes, one-time	\$ (750,000)	
UHAT PolyTech initiative and start-up	\$ (10,000,000)	
UHAT Weather Center	\$ (20,000,000)	
Veterans renovations – Lawton/Norman, one-time	\$ (1,930,000)	
Veterans Cemetary renovation	\$ (250,000)	
OSU Medical Authority PolyTech	\$ (10,000,000)	
Agriculture natural gas community payments, one-time	\$ (5,000,000)	
Commerce Rogers State University distance learning TV, one-time	\$ (350,000)	
Commerce disaster mitigation for municipalities	\$ (5,000,000)	
DEQ Rural Water Fund	\$ (10,000,000)	
Historical Society Oklahoma! performance	\$ (65,000)	
JM Davis LED lights	\$ (100,000)	
JM Davis heat and A/C units	\$ (50,000)	
OWRB drought relief	\$ (3,000,000)	
CLEET track and skills pad repair	\$ (3,000,000)	
CLEET HVAC systems controls	\$ (80,000)	
CLEET campus site lighting	\$ (80,000)	
CLEET parking lot repair	\$ (50,000)	
Total one-time project appropriations to agencies	\$	(82,045,000)
Total FY 2023 one-time appropriations removed	\$	(1,183,350,173)

PROPOSED RESERVES AND UNSPENT REVENUES

Constitutional Reserve Fund (Rainy Day Fund)	\$1,051,160,288
Revenue Stabilization Fund (RSF)	\$396,911,734
Oklahoma Legacy Fund (Proposed)	\$1,000,000,000
<hr/> Total Reserves	<hr/> \$2,448,072,022
Unspent 2022 General Revenue funds	\$326,636,201
Unspent 2023 General Revenue funds (Projected)	\$193,022,073
<hr/> Total Unspent Cash	<hr/> \$519,658,274
<hr/> Federal Medical Assistance Percentage (FMAP) Rate Preservation Fund Balance	<hr/> \$249,471,749
<hr/> Large-scale Economic Activity Development (LEAD) Fund	<hr/> \$698,000,000
Total All Funds	\$3,915,202,045

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